



Andrew L. Lamberto
Director

Mission Statement

The Human Resources Department is committed to providing effective customer service to all departments, employees, and constituents of the County of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs, and services.



GOALS

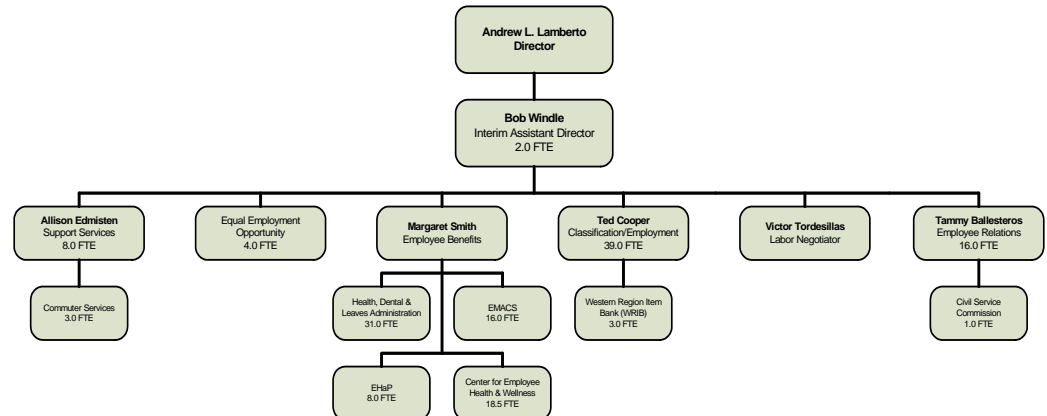
**ATTRACT AND RETAIN
HIGHLY QUALIFIED
STAFF**

**INCREASE AND
IMPROVE DELIVERY OF
HUMAN RESOURCES
SERVICES**



HUMAN RESOURCES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the county's human resources programs. This includes the responsibility for recruitment, employment testing, and certification of eligible candidates; establishment and maintenance of classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

In addition, the department is responsible for the management of the Western Region Item Bank (WRIB). This is a cooperative, computer-based test question bank used by 167 public agencies to develop employment tests. Each participating agency pays an annual fee.

The Center for Employee Health and Wellness (CEHW) is part of the Employee Benefits and Services Division. CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Human Resources	7,491,561	373,794	7,117,767		103.0
The Center for Employee Health and Wellness	1,048,542	732,542	316,000		18.5
Unemployment Insurance	4,000,500	-	4,000,500		-
Total General Fund	12,540,603	1,106,336	11,434,267		121.5
Special Revenue Funds					
Commuter Services	1,188,838	505,000		683,838	3.0
Employee Benefits and Services	4,018,529	2,600,108		1,418,421	32.0
Total Special Revenue Funds	5,207,367	3,105,108		2,102,259	35.0
Total - All Funds	17,747,970	4,211,444	11,434,267	2,102,259	156.5

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSIST COUNTY DEPARTMENTS IN ATTRACTING AND RETAINING HIGHLY QUALIFIED STAFF

Objective A: Develop a plan to promote the county as an "Employer of Choice" to attract highly qualified candidates.

Objective B: Through partnerships with several county departments, implement and expand the marketing plan to promote the county as an "Employer of Choice".

Objective C: Fully integrate NEOGOV into the county certification and selection processes.

Objective D: Expand participation in the Retirement Medical Trust (RMT) fund.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1B. Percentage increase of contacts made due to the marketing efforts of the department (15,000 contacts in 2006-07).	N/A	N/A	15%	15% (17,250)	5%
1C. Percentage increase of departments using NEOGOV for the entire certification process.	N/A	N/A	N/A	N/A	5%
1D. Percentage increase of employees participating in the Retirement Medical Trust (RMT) fund.	N/A	N/A	N/A	N/A	25%

Status

In 2006-07, the department received one-time general fund financing in the amount of \$200,000 to retain a consultant to develop and implement a marketing plan to promote the County as an "Employer of Choice." Industrial Strength was the firm selected through a competitive request for proposals (RFP) process. Remaining funds in the amount of \$145,507 rolled over into 2007-08, and the firm is currently working on modification of the Human Resources internet website.

The department realizes the competition to recruit and hire qualified applicants continues to increase. At the same time, the number of available applicants in all fields is steadily declining. Human Resources aggressively seeks contacts at schools/universities, job fairs, and other functions.

The department has also implemented a new applicant tracking system (NEOGOV). This system has significantly improved the application process for potential employees, and Human Resources will continue to focus on utilizing additional system features in the upcoming year. For example, the certification and selection process still uses both the EMACS system, as well as NEOGOV. In 2008-09, the department intends to fully integrate the system to consolidate this process. Initial integration will be implemented in three to five small departments, and then be implemented countywide.

The RMT is a trust fund to which the county makes contributions on behalf of eligible (vested) active employees for their retirement benefit needs. This benefit is currently included in some of the labor contracts with the county. Human Resources intends to increase the number of employees participating in the RMT through negotiations with employee associations by including the benefit in future negotiated contracts. The RMT is one of the ways the county is attempting to help defray the cost of health, dental, and vision care for retirees.

2006-07 ACCOMPLISHMENTS

- ❖ Implementation of Supervisor's Guide to Employee Discipline
- ❖ Implementation of Substance Abuse/Reasonable Suspicion Drug and Alcohol Testing Policy
- ❖ Addition of NEOGOV to enhance recruitment and applicant tracking process
- ❖ Successful roll-out of "My Health Matters!" program



Wellness Expo



Health Screenings



GOAL 2: INCREASE AND IMPROVE DELIVERY OF HUMAN RESOURCES SERVICES TO CUSTOMERS

Objective A: Market the benefits of WRIB membership to public agencies.

Objective B: Increase accessibility to services provided by the CEHW to meet the needs of the county's workforce in the High Desert.

Objective C: Roll-out "My Health Matters!" program.

Objective D: Improve the turn around time for qualified applicant lists.

Objective E: Expand the county's wellness program by offering incentives through wellness360™.

Objective F: Create a centralized repository for employee permanent personnel records through the 201 File Project.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2C. Completion rate for the Health Risk Assessment (HRA).	N/A	34%	15%	15%	20%
2D. Percentage decrease in written exams (564 exams in 2006-07).	N/A	10%	10%	10%	15%
2E. Percentage of county employees and retirees using wellness360™.	N/A	N/A	N/A	N/A	15%
2F. Percentage of county departments accessing 201 files via computer.	N/A	N/A	N/A	N/A	50%

Status

In 2006-07, the Human Resources Department received one-time general fund financing in the amount of \$63,000 to develop and implement a plan to market the benefits of WRIB membership to public agencies. Remaining funding of \$60,560 was rolled over into 2007-08 to continue those efforts. The department also received ongoing general fund financing in the amount of \$316,000, and one-time funding in the amount of \$21,000 to open a full-time Center for Employee Health and Wellness (CEHW) clinic in the High Desert, to increase accessibility and meet the needs of the county's High Desert workforce. The clinic will operate five days per week and is scheduled to open in January 2008.

The "My Health Matters!" initiative rolled out to all county employees in August 2007 and rolled out to retirees in November 2007. The 2006-07 actual percentage in the performance measurement listed above was based on a pilot program, which is why the results are higher than the 2007-08 estimate and target. This initiative is a proactive approach to foster a healthy, productive work force on an employee-by-employee basis, through education, personal attention and increased awareness. The by-product of "My Health Matters!" will be cost leveling, and ultimately reduction of employee benefits costs. Employees will be engaging in activities and programs that will aid them in the prevention, early detection, and/or better control of health issues. The cost commitment of this initiative will allow the county to maintain current benefit levels at a better price. "My Health Matters!" also directly relates to the county's "Employer of Choice" program and the wellness360™ program, by reflecting the county's desire to create a healthy work environment that continues to attract qualified applicants. Wellness360™ is a "portable" medical records storage program that offers the availability for county employees/retirees to store all of their medical history electronically, and access the information via the internet. Wellness360™ offers user incentives, and is available to all county employees/retirees, whether or not they are enrolled in county health programs.

Over the last few years, the department has grown increasingly concerned about the number of applicants who are lost because the current evaluation process does not allow job offers to be made in a timely manner. The number of written tests administered relative to training and experience evaluations has become a concern. In many cases, a written test is not a good predictor of job success. During 2006-07, Human Resources met with each county department, evaluated the need for written examinations, and developed alternative means of assessing applicants where warranted. By reducing the number of written exams, the department is able to generate qualified applicant lists in less time.

The 201 file project will create a centralized repository for employee's permanent personnel files, reducing storage, and eliminating confidential department personnel files. These files will be accessible via the intranet, allowing authorized personnel to view information from their computer. The project is expected to be completed in 2007-08 with 50% participation by county departments.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item		Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1.	In 2006-07, the department received \$200,000 in one-time general fund financing to develop and implement a marketing plan to promote the county as an "Employer of Choice."	-	200,000	-	200,000
2.	In 2006-07, the department received \$63,000 in one-time general fund financing to develop and implement a marketing plan regarding the benefits of WRIB membership.	-	75,000	12,000	63,000
3.	In 2006-07, the department received 3.0 additional positions, \$316,000 in ongoing general fund financing, and \$21,000 in one-time funding to open a full-time CEHW clinic in the Victor Valley area to increase accessibility to services and meet the needs of the county's High Desert workforce.	3.0	637,000	300,000	337,000
4.	In 2006-07, the department received \$110,371 in ongoing general fund financing for 2.0 additional positions to achieve appropriate staffing levels to manage EMACS.	2.0	110,371	-	110,371

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Percentage of qualified applicants (i.e. applicants who pass the examination process and are placed on an eligibility list(s)).	64%	88%	70%	90%	90%
P2. Percentage increase of new WRIB members (164 members in 2005-06).	N/A	7%	5%	5%	5%
P3. Percentage of county employees working in the High Desert area (and in need of treatment) who are treated by the High Desert CEHW (468 employees in 2005-06).	N/A	0%	50%	20%	50%
P4. Percentage decrease in payroll documents processed with errors. (5% error rate for new hire paperwork in 2007-08)	N/A	N/A	N/A	N/A	50%

Status

In 2006-07, Industrial Strength was selected as the marketing firm to develop a brand and marketing plan, redesign the Human Resources website, and to further promote the county as an "Employer of Choice." The firm is currently working on modification of the Human Resources website. In 2007-08, the department's anticipated measurement for Policy Item No. 1 was to increase the percentage of qualified applicants who met the minimum requirements. However, this measurement has been revised to be more valuable to the hiring process and capture the percentage of qualified applicants who actually pass the examination process and are placed on an eligibility list. Since the focus of this objective is to measure the effectiveness of outreach efforts, the measurement has been modified to focus on applicants who are placed on eligibility lists.

In 2006-07, the department took advantage of opportunities to ensure the WRIB program had higher visibility with public agencies, and they added 12 new memberships. Staff members attended the National Labor Relations conference in the Spring of 2007, and other conferences and job fairs throughout the year to promote the benefits and services of WRIB membership. In 2007-08, the measurement for this objective was "Percentage increase of WRIB members," however, the department has revised this measurement to "Percentage increase of new WRIB members." Human Resources is focused on marketing efforts to obtain new members, therefore, the previous measurement was not accurately reflecting the objective because some agencies choose not to renew their WRIB memberships.

Human Resources secured a High Desert facility to house a full-time CEHW clinic and anticipates opening in January 2008. Because the facility did not open in 2006-07 as expected, the actual performance measurement result is zero.

The positions for EMACS-HR staffing were approved in the budget for 2006-07. However, due to recruiting difficulties, Human Resources was unable to fill these positions until Spring 2007. In 2007-08, the measurement for Policy Item No. 4 was "Percentage of accuracy in processing payroll documents." Unfortunately, the department was unable to quantify this measurement based on the duties of the new positions. Since then, the measurement has been revised to "Percentage decrease in payroll documents processed with errors" (currently a 5% error rate for new hire paperwork in 2007-08). The Education Specialist is currently preparing written procedures for EMACS-HR staff which should reduce the number of keying errors or errors that occur due to incomplete or incorrect paperwork. This position will also be providing ongoing one-to-one and group training for departmental Payroll Specialists. This will help to ensure that documents received at EMACS-HR are timely, complete and correct. By providing consistent internal and external training, the department anticipates that the number of documents processed containing errors should decrease by 50%.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request		Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1.	Remodel of the Human Resources Employment Test Center. (CIP Request)	-	20,000	-	20,000
The test center remodel will consist of replacement/repair of ceiling tiles and carpet. In addition, the test center is in need of new paint and improved lighting. The department requests one-time additional general fund financing for the purpose of this CIP, as this is one of the first impressions potential employees will have of the County.					
2.	New Automated Systems Technician (AST) for Support Services. (Policy Item)	1.0	68,000	-	68,000
Since 2003-04, the Human Resources Department has increased its staff by 24 positions and added a High Desert Facility. However, the Information Technology support staff has remained the same. In addition, the department has implemented the 201 file project and NEOGOV (the online job application system). The new AST position would be responsible for managing the daily help desk calls and emails from departmental staff, allowing the Business Systems Analyst time to focus on departmental projects such as developing electronic marketing media for job fairs, etc. The department requests \$68,000 in ongoing general fund financing.					

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Percentage completion of the Human Resources test center remodel.					100%
P2. Percentage decrease in response time for help desk issues at remote offices. (Current response is 12-24 hours 2007-08.)					50%

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

The department will propose various fee adjustments for the CEHW, as all fees are reviewed on an annual basis to ensure adequate recovery of costs.

SERVICE IMPACTS

Through necessary fee adjustments, the department will be able to recover actual costs and maintain current levels of service.

If there are questions about this business plan, please contact Andrew L. Lamberto, Director, at (909) 387-5570.

